

BOARD OF SUPERVISORS

BUDGET UNIT: LEGISLATION (AAA LEG)

I. GENERAL PROGRAM STATEMENT

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the restructuring of federal and state advocacy offices, six advocates currently represent the County. The creation of this new budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts. The position funded through this budget unit is the Director of Legislative Affairs for the Board of Supervisors. The position was previously in the County Administrative Office budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	-	-	-	474,914
Local Cost	-	-	-	474,914
Budgeted Staffing				1.0
<u>Workload Indicators</u>				
Federal Advocacy Contracts				233,572
State Advocacy Contracts				258,440

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

The increase of \$6,887 in salaries and benefits reflects the transfer of local cost from the County Administrative Office budget to this new legislative budget unit. This allocation funds increased costs of employer paid retirement and worker' compensation charges for the Director of Legislative Affairs position.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors - Legislation
FUND: General AAA LEG

FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	-	-	140,787	-	140,787
Services and Supplies	-	-	527,240	-	527,240
Total Exp Authority	-	-	668,027	-	668,027
Reimbursements	-	-	(200,000)	-	(200,000)
Total Appropriation	-	-	468,027	-	468,027
Local Cost	-	-	468,027	-	468,027
Budgeted Staffing			1.0		1.0

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	140,787	6,887	147,674	-	147,674	-	147,674
Services and Supplies	527,240	-	527,240	-	527,240	-	527,240
Total Exp Authority	668,027	6,887	674,914	-	674,914	-	674,914
Reimbursements	(200,000)	-	(200,000)	-	-	-	-
Total Appropriation	468,027	6,887	474,914	-	474,914	-	474,914
Local Cost	468,027	6,887	474,914	-	474,914	-	474,914
Budgeted Staffing	1.0		1.0		1.0		1.0

Base Year Adjustments

Salaries and Benefits	<u>140,787</u>	Salary and benefits for Director of Legislative Affairs.
Services and Supplies	<u>35,228</u>	Anticipated general office expense for Director of Legislative Affairs.
	<u>492,012</u>	Anticipated costs for five service contracts for state and federal advocacy.
	<u>527,240</u>	
Total Exp Authority	<u>668,027</u>	
Transfers	<u>(200,000)</u>	Reimbursement from Solid Waste, Transportation and Flood Control District.
Total Appropriation	<u>468,027</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	<u>6,887</u>	Transfer of local cost from AAA CAO for position transferred to this budget unit to pay for increases in retirement and workers comp costs.
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Total Appropriation	<u>6,887</u>	
Local Cost	<u>6,887</u>	